

## **FY 2007 State Budget Summary:**

- Like 2006, the Legislature accepted the Governor's FY 2007 General Fund revenue estimate. The normalized growth rate, which excludes the impact of the temporary sales tax increase and other significant 2003 through 2005 tax law changes, is 4.7% over FY 2006 normalized revenue.
- Including 2003 through 2005 tax law changes, FY 2007 base General Fund revenue is expected to grow 3.5%.
- One significant difference in the two budgets is the Governor recommended transferring \$67.7 million from the General Fund to the Capital Budget, \$33.5 million of which was for State Parks projects. The Legislature transferred \$21.0 million to the Capital Budget. It transferred another \$11.5 million directly to the Dept. of Parks (as an FY 2006 adjustment) and also provided \$15.0 million in spending authority to be derived from the sale of gravel at Eagle Island State Park.
- The Legislature also transferred \$24.0 million to the Public School Facilities Cooperative Fund and \$10.0 million to the Public Education Stabilization Fund.
- Finally, the Legislature used \$23.9 million of the General Fund surplus to fund fifteen economic development projects. All but one of these projects received funding for two year periods.

## FY 2007 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised	Legislative	
	Exec. Budget	Appropriation	Difference
Beginning balance	\$116,002,000	\$92,866,300	(\$23,135,700)
FY 2007 Base General Fund revenue (3.5% growth rate)	2,307,602,000	2,307,602,000	0
Tax Commission legislative proposals that impact General Fund	7,400,000	0	(7,400,000)
Proposal to increase the circuit breaker tax relief program (HB 437)	(7,300,000)	0	7,300,000
All other 2006 legislation that impacts General Fund revenue (Note 1)	(500,000)	(2,636,300)	(2,136,300)
FY 2007 Total General Fund Revenue (3.5%/3.5% growth rate)	2,307,202,000	2,304,965,700	(2,236,300)
Revolving Dev. Fund loan repayment with interest (HB 392, 2005 session)	22,072,100	22,072,100	0
Transfer to the Budget Stabilization Fund	(67,000,000)	0	67,000,000
Transfer to the Public School Facilities Cooperative Fund (HB 743/864)	0	(24,000,000)	(24,000,000)
Transfer to the Permanent Building Fund (HB 839)	(67,650,000)	(21,000,000)	46,650,000
Transfer to the Public Education Stabilization Fund (HB 866)	0	(10,000,000)	(10,000,000)
Transfer to the Economic Recovery Reserve Fund (Note 2)	0	(23,864,200)	(23,864,200)
<b>Total Funds Available</b>	<b>\$2,310,626,100</b>	<b>\$2,341,039,900</b>	<b>\$30,413,800</b>
<b>EXPENDITURES:</b>			
FY 2007 Base	\$2,205,630,600	\$2,200,973,900	(\$4,656,700)
State Dept. personnel benefit costs	(9,377,600)	(6,530,700)	2,846,900
State Dept. standard inflation (1.9% regular and 3.6% medical)	5,200,300	4,879,100	(321,200)
State Dept. replacement Capital Outlay	506,000	506,000	0
State Dept. interagency nonstandard adjustments	1,183,000	1,183,000	0
State Dept. annualizations	13,655,000	5,456,800	(8,198,200)
State Dept. employee compensation (annualize FY 2006 increase)	10,511,400	10,415,300	(96,100)
State Dept. nondiscretionary adjustments	45,660,100	35,383,400	(10,276,700)
State Dept. line items	(11,386,800)	36,584,200	47,971,000
Public Schools inflationary adjustment for transportation program	1,149,900	1,162,600	12,700
Public Schools employee compensation	27,000,000	30,649,600	3,649,600
Public Schools support unit increase	18,766,700	20,480,900	1,714,200
Public Schools miscellaneous nondiscretionary adjustments	(1,360,300)	(3,816,300)	(2,456,000)
Public Schools state matching funds for facility maintenance	0	4,500,000	4,500,000
Public Schools miscellaneous line items	2,700,000	1,250,000	(1,450,000)
<b>Total Expenditures</b>	<b>\$2,309,838,300</b>	<b>\$2,343,077,800</b>	<b>\$33,239,500</b>
<b>Projected Ending Balance</b>	<b>\$787,800</b>	<b>(\$2,037,900)</b>	<b>(\$2,825,700)</b>

### Notes:

1. The Legislature approved twenty-two bills that impact General Fund revenue, one of which (HB 680) had been recommended by the Governor. These bills are separately displayed on the FY 2007 General Fund Revenue by Source page.
2. There are fifteen bills that transfer money from the General Fund to the Economic Recovery Reserve Fund in FY 2007 for a variety of economic development activities. All of the appropriations are one-time in nature, but most are for a two-year time period. The bills are: HB's 868 through 874 and SB's 1493 through 1500.

## FY 2007 GENERAL FUND POTENTIAL SCENARIO \*

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$92,866,300	\$92,866,300
FY 2007 Base General Fund Revenue (3.5% growth rate)	2,307,602,000	0	2,307,602,000
All 2006 legislation that impacts General Fund revenue **	<u>(2,636,300)</u>	<u>0</u>	<u>(2,636,300)</u>
FY 2007 Total General Fund Revenue (3.5% growth rate)	2,304,965,700	0	2,304,965,700
Revolving Development Fund loan repayment with interest (HB 392)	0	22,072,100	22,072,100
Transfer to the Public School Facilities Cooperative Fund (HB 743/864)	0	(24,000,000)	(24,000,000)
Transfer to the Permanent Building Fund (HB 839)	0	(21,000,000)	(21,000,000)
Transfer to the Public Education Stabilization Fund (HB 866)	0	(10,000,000)	(10,000,000)
Transfer to the Economic Recovery Reserve Fund (multiple bills)	0	(23,864,200)	(23,864,200)
<b>Total Funds Available</b>	\$2,304,965,700	\$36,074,200	\$2,341,039,900

EXPENDITURES:			
FY 2007 original appropriations	\$2,337,270,900	\$5,806,900	\$2,343,077,800
Potential supplementals/deficiency warrant fund transfers	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
<b>Total Expenditure Projection</b>	\$2,342,270,900	\$10,806,900	\$2,353,077,800
 <b>Projected Ending Balance</b>	 <b>(37,305,200)</b>	 <b>\$25,267,300</b>	 <b>(12,037,900)</b>

\* This scenario differs from the previous page in that it includes \$15 million for supplementals and deficiency warrant transfers.

\*\* Includes the following: HB's 421a, 422a, 444a, 475, 526, 529, 680, 685, 686, 687, 688, 706, 726, 731, 754, 756, 757, 765, 796, 834, and SB's 1317 and 1388.

## FY 2008 GENERAL FUND POTENTIAL SCENARIO

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	(\$12,037,900)	(\$12,037,900)
FY 2008 Total Revenue (5.5% growth over FY 2007 Total Revenue)	2,431,739,000	0	2,431,739,000
Transfer from other funds *	0	46,000,000	46,000,000
<b>Total Funds Available</b>	<b>\$2,431,739,000</b>	<b>\$33,962,100</b>	<b>\$2,465,701,100</b>

EXPENDITURES:			
FY 2007 projected General Fund expenditures	\$2,342,270,900	\$10,806,900	\$2,353,077,800
Remove FY 2007 one-time supp.'s/deficiency warrant fund transfers	0	(5,000,000)	(5,000,000)
Provide a 5.0% increase over the FY 2007 original appropriation	<u>116,863,500</u>	<u>290,300</u>	<u>117,153,800</u>
<b>Total Expenditure Projection</b>	<b>\$2,459,134,400</b>	<b>\$6,097,200</b>	<b>\$2,465,231,600</b>
 <b>Projected Ending Balance</b>	 <b>(27,395,400)</b>	 <b>\$27,864,900</b>	 <b>\$469,500</b>

\* These funds are expected to have the following estimated balances at the beginning of FY 2007:

Budget Stabilization Fund	\$108,647,900
Economic Recovery Reserve Fund	245,600
Millennium Trust Fund	<u>67,753,400</u>
<b>Total Estimated Balances</b>	<b>\$176,646,900</b>

In order to provide a 5.0% budget increase in FY 2008, it will be necessary to transfer \$46.0 million from these funds.

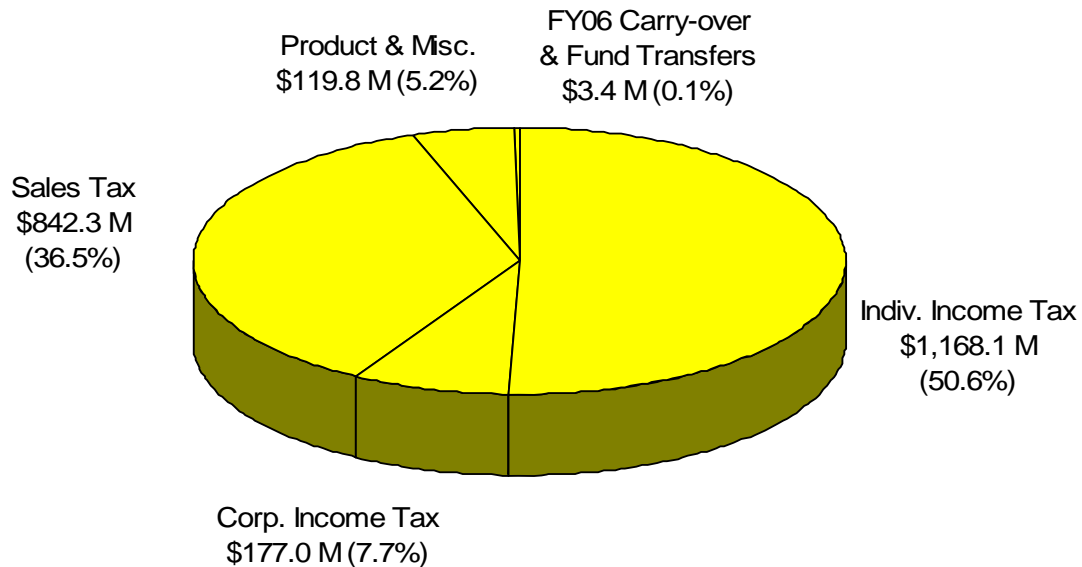
**GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON**

Department	FY 06 Approp.	FY 07 Exec. Bud.	Amt. Change	% Chng.	FY 07 Approp.	Amt. Change	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$8,985,900	\$2,471,500	(\$6,514,400)	-72.5%	\$9,016,600	\$30,700	0.3%
Attorney General	15,360,300	15,520,500	160,200	1.0%	16,064,400	704,100	4.6%
Controller, State	5,145,600	5,216,500	70,900	1.4%	6,627,500	1,481,900	28.8%
Governor, Office	1,460,900	1,483,300	22,400	1.5%	1,485,800	24,900	1.7%
Governor, Exec. Office	15,102,100	16,289,000	1,186,900	7.9%	16,441,600	1,339,500	8.9%
Legislative Branch	10,398,700	10,776,100	377,400	3.6%	10,759,300	360,600	3.5%
Lieutenant Governor	118,600	118,000	(600)	-0.5%	119,500	900	0.8%
Revenue and Taxation, Dept.	24,953,200	25,043,400	90,200	0.4%	25,199,700	246,500	1.0%
Secretary of State	2,069,500	2,009,200	(60,300)	-2.9%	2,020,300	(49,200)	-2.4%
Treasurer, State	<u>1,223,500</u>	<u>1,238,000</u>	<u>14,500</u>	<u>1.2%</u>	<u>1,249,300</u>	<u>25,800</u>	<u>2.1%</u>
<b>Total General Government</b>	<b>84,818,300</b>	<b>80,165,500</b>	<b>(4,652,800)</b>	<b>-5.5%</b>	<b>88,984,000</b>	<b>4,165,700</b>	<b>4.9%</b>
<b>Public Safety:</b>							
Correction, Dept.	118,566,400	142,095,200	23,528,800	19.8%	143,643,600	25,077,200	21.2%
Judicial Branch	25,535,400	27,079,600	1,544,200	6.0%	27,749,100	2,213,700	8.7%
Juvenile Corrections, Dept.	33,620,300	33,514,400	(105,900)	-0.3%	34,348,900	728,600	2.2%
Police, Idaho State	<u>16,635,800</u>	<u>17,199,000</u>	<u>563,200</u>	<u>3.4%</u>	<u>17,344,400</u>	<u>708,600</u>	<u>4.3%</u>
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>219,888,200</b>	<b>25,530,300</b>	<b>13.1%</b>	<b>223,086,000</b>	<b>28,728,100</b>	<b>14.8%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	15,260,300	0	(15,260,300)	-100.0%	20,766,800	5,506,500	36.1%
Health and Welfare, Dept.	457,682,300	511,909,500	54,227,200	11.8%	502,370,700	44,688,400	9.8%
Public Health Districts	9,624,600	9,718,200	93,600	1.0%	9,809,700	185,100	1.9%
Independent Living Council	<u>61,800</u>	<u>61,400</u>	<u>(400)</u>	<u>0.0%</u>	<u>119,700</u>	<u>57,900</u>	<u>93.7%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,629,000</b>	<b>521,689,100</b>	<b>39,060,100</b>	<b>8.1%</b>	<b>533,066,900</b>	<b>50,437,900</b>	<b>10.5%</b>
<b>Education:</b>							
Agr. Research and Extension	24,993,900	25,858,500	864,600	3.5%	26,129,000	1,135,100	4.5%
College and Universities	228,934,100	239,916,800	10,982,700	4.8%	243,726,400	14,792,300	6.5%
Community Colleges	20,523,900	21,335,600	811,700	4.0%	22,067,200	1,543,300	7.5%
Deaf and Blind School	7,663,900	7,625,500	(38,400)	-0.5%	7,694,100	30,200	0.4%
Educ., Office of State Board	4,584,900	8,165,200	3,580,300	78.1%	4,764,600	179,700	3.9%
Health Education Programs	8,380,300	8,642,200	261,900	3.1%	8,800,000	419,700	5.0%
Historical Society	2,200,000	2,277,100	77,100	3.5%	2,375,900	175,900	8.0%
Library, State	2,594,700	2,650,600	55,900	2.2%	2,663,900	69,200	2.7%
Professional-Technical Educ.	46,583,100	48,448,700	1,865,600	4.0%	48,714,300	2,131,200	4.6%
Public Broadcasting	1,586,800	1,648,000	61,200	3.9%	1,658,600	71,800	4.5%
Public Schools	987,110,000	1,035,366,300	48,256,300	4.9%	1,040,941,300	53,831,300	5.5%
Special Programs	9,759,000	9,968,400	209,400	2.1%	9,971,800	212,800	2.2%
Super. of Public Instruction	5,249,300	5,450,100	200,800	3.8%	5,422,500	173,200	3.3%
Vocational Rehabilitation	<u>7,722,600</u>	<u>7,881,900</u>	<u>159,300</u>	<u>2.1%</u>	<u>8,113,600</u>	<u>391,000</u>	<u>5.1%</u>
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,425,234,900</b>	<b>67,348,400</b>	<b>5.0%</b>	<b>1,433,043,200</b>	<b>75,156,700</b>	<b>5.5%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,962,800	10,670,200	707,400	7.1%	10,727,100	764,300	7.7%
Commerce & Labor, Dept.	7,595,200	9,135,300	1,540,100	20.3%	8,898,700	1,303,500	17.2%
Self-Governing Agencies	<u>4,588,300</u>	<u>3,730,400</u>	<u>(857,900)</u>	<u>-18.7%</u>	<u>3,757,300</u>	<u>(831,000)</u>	<u>-18.1%</u>
<b>Total Econ. Development</b>	<b>22,146,300</b>	<b>23,535,900</b>	<b>1,389,600</b>	<b>6.3%</b>	<b>23,383,100</b>	<b>1,236,800</b>	<b>5.6%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,706,700	16,119,000	412,300	2.6%	16,247,000	540,300	3.4%
Lands, Dept.	4,696,200	4,745,200	49,000	1.0%	4,769,100	72,900	1.6%
Parks and Recreation, Dept.	6,963,600	7,107,200	143,600	2.1%	7,144,300	180,700	2.6%
Water Resources, Dept.	<u>11,723,800</u>	<u>11,353,300</u>	<u>(370,500)</u>	<u>-3.2%</u>	<u>13,354,200</u>	<u>1,630,400</u>	<u>13.9%</u>
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>39,324,700</b>	<b>234,400</b>	<b>0.6%</b>	<b>41,514,600</b>	<b>2,424,300</b>	<b>6.2%</b>
<b>State Totals</b>	<b>\$2,180,928,300</b>	<b>\$2,309,838,300</b>	<b>\$128,910,000</b>	<b>5.9%</b>	<b>\$2,343,077,800</b>	<b>\$162,149,500</b>	<b>7.4%</b>

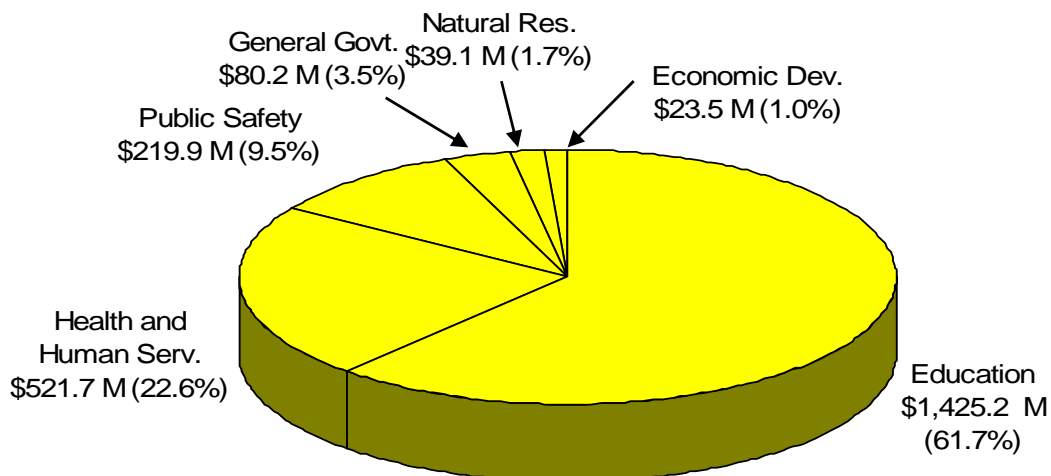
## FY 2007 General Fund Recommendation

### Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,310.6 Million**  
(Includes \$116.0 million in FY 2006 carry-over funds and  
a negative \$112.6 million in net transfers to other funds)

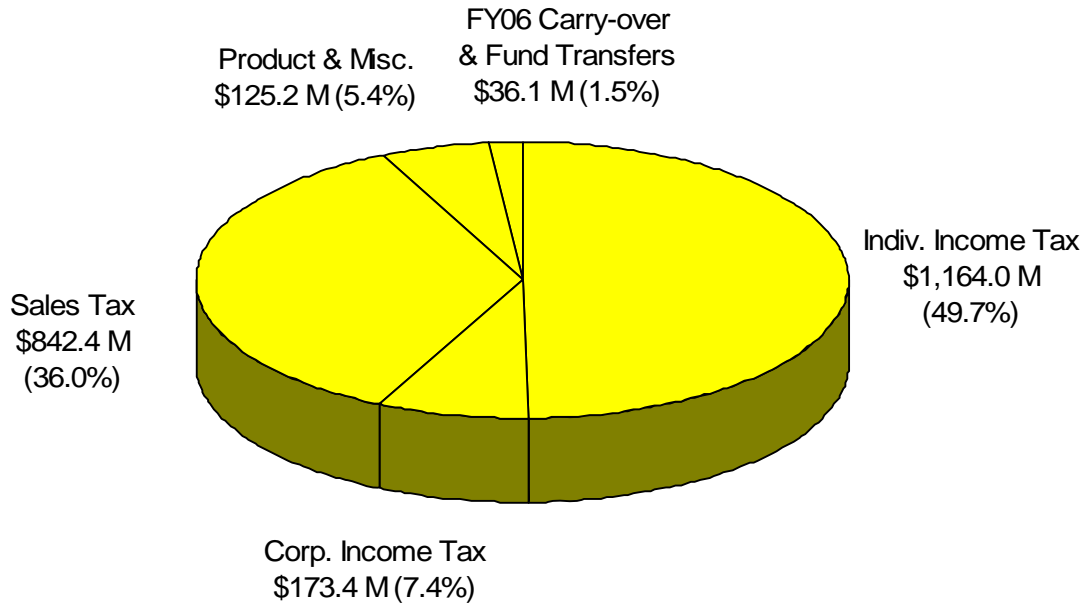


### Expenditure by State Goal - \$2,309.6 Million Total

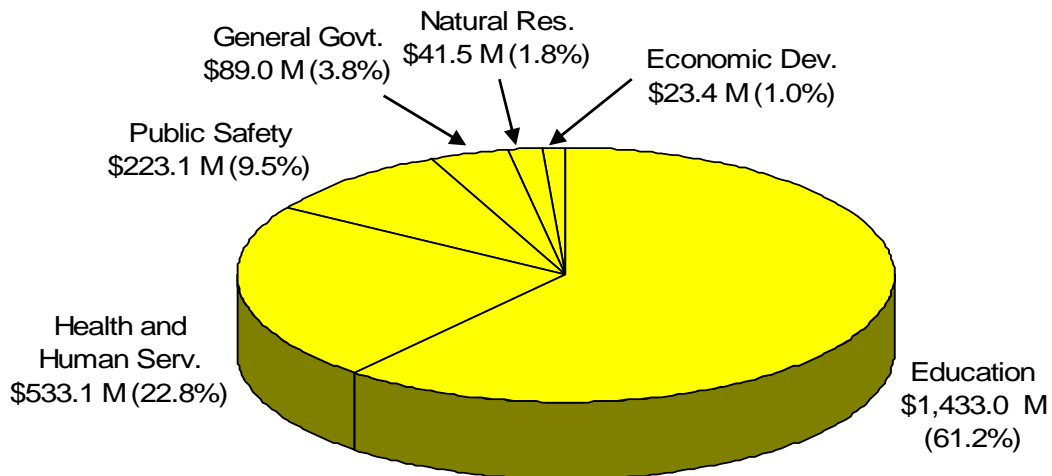


## FY 2007 General Fund Appropriation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,341.0 Million**  
(Includes \$92.9 million in FY 2006 carry-over funds and  
a negative \$56.8 million in net transfers to other funds)

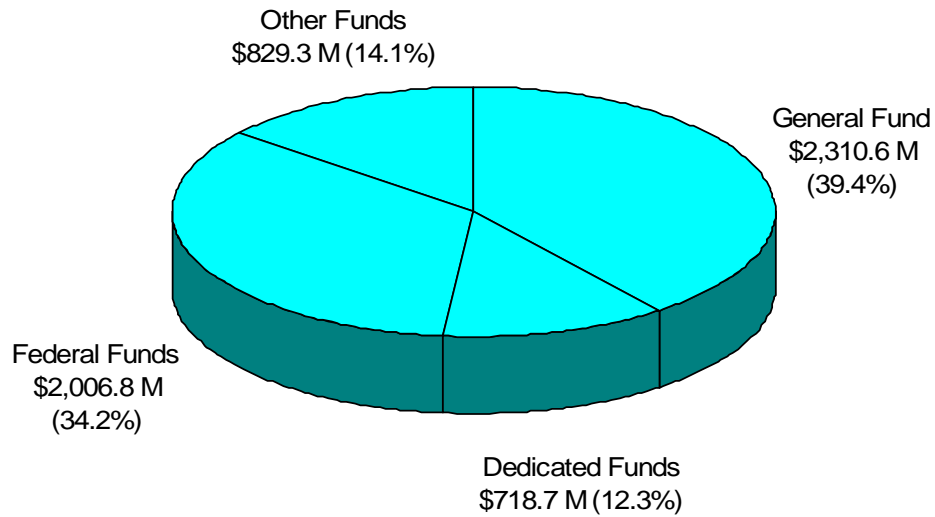


## Expenditure by State Goal - \$2,343.1 Million Total

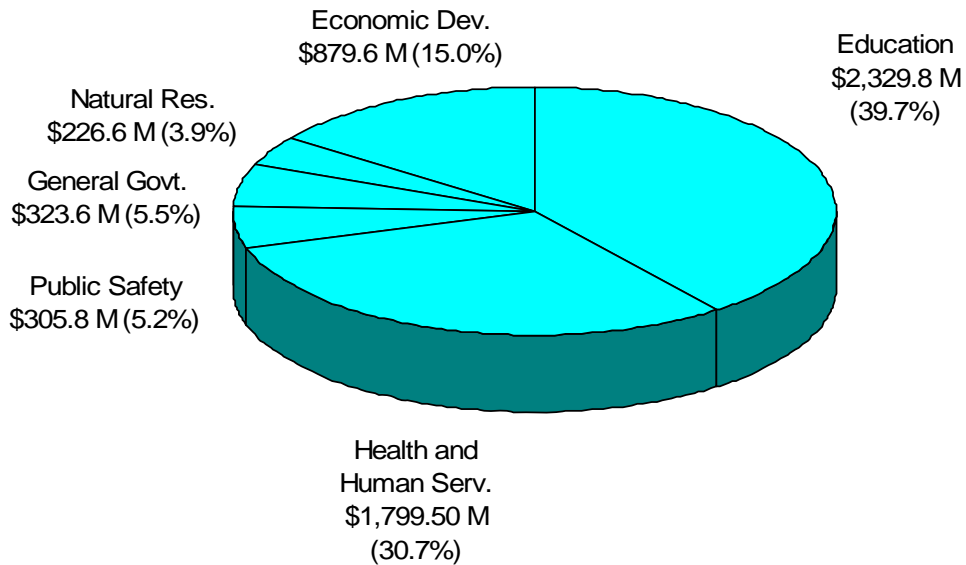


**FY 2007 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$5,865.5 Million Total**

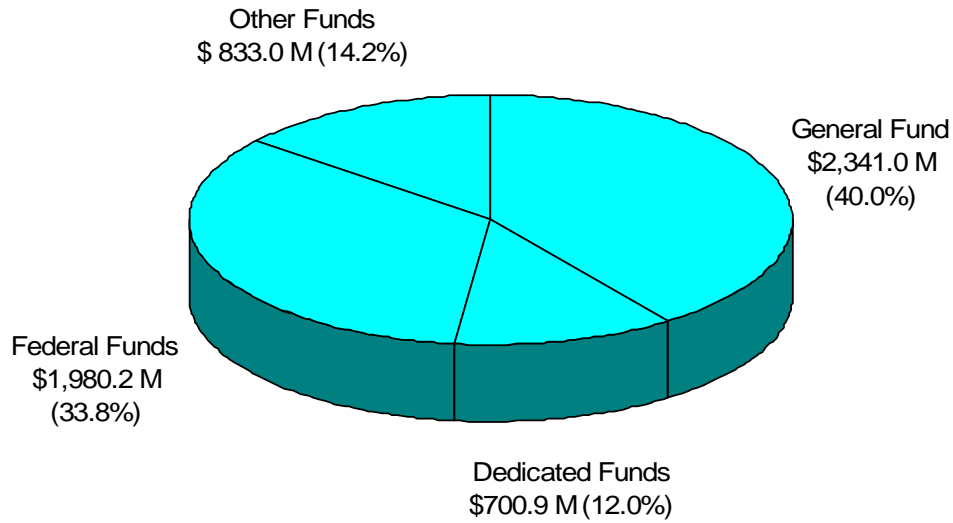


**Expenditure by State Goal - \$5,864.9 Million Total**

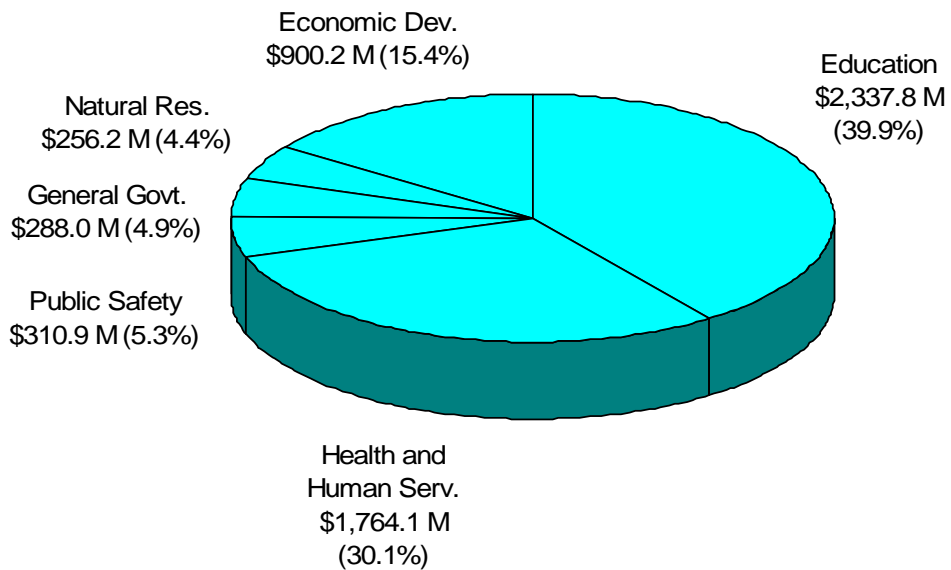


**FY 2007 Total Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$5,855.1 Million Total**



**Expenditure by State Goal - \$5,857.2 Million Total**





**DEPARTMENT COMPONENTS OF FY 2007 GENERAL FUND APPROPRIATION**

<b>Department</b>	<b>FY 2007 Base</b>	<b>Personnel Benefits</b>	<b>OE/TBP Inflation</b>	<b>Replacement Cap. Outlay</b>	<b>Interagency Nonstand. Adj.</b>
<b>General Government:</b>					
Administration, Dept.	\$9,002,200	(\$23,300)	\$14,400	\$0	(\$2,700)
Attorney General	15,497,200	(165,700)	12,100	0	16,400
Controller, State	5,174,500	(36,300)	40,100	0	4,800
Governor, Office	1,471,400	(6,800)	0	0	1,900
Governor, Executive Office	15,183,000	(94,700)	59,300	0	119,500
Legislative Branch	10,421,300	(45,700)	7,400	0	2,700
Lieutenant Governor	119,100	(1,900)	0	0	900
Revenue and Taxation, Dept.	25,135,700	(312,700)	64,200	0	45,800
Secretary of State	2,009,000	(25,000)	5,200	0	3,700
Treasurer, State	<u>1,231,600</u>	<u>(9,800)</u>	<u>5,700</u>	<u>0</u>	<u>900</u>
<b>Total General Government</b>	<b>85,245,000</b>	<b>(721,900)</b>	<b>208,400</b>	<b>0</b>	<b>193,900</b>
<b>Public Safety:</b>					
Correction, Dept.	128,868,600	(1,131,000)	270,900	0	149,400
Judicial Branch	25,611,700	(209,300)	37,400	0	22,200
Juvenile Corrections, Dept.	33,080,600	(272,200)	315,700	0	38,100
Police, Idaho State	<u>16,768,200</u>	<u>(179,400)</u>	<u>64,000</u>	<u>0</u>	<u>100,800</u>
<b>Total Public Safety</b>	<b>204,329,100</b>	<b>(1,791,900)</b>	<b>688,000</b>	<b>0</b>	<b>310,500</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,260,300	0	0	0	(33,200)
Health and Welfare, Dept.	459,666,100	(1,575,800)	1,875,900	0	81,300
Public Health Districts	9,706,300	(137,600)	32,700	0	33,100
Independent Living Council	<u>61,900</u>	<u>(2,800)</u>	<u>800</u>	<u>0</u>	<u>1,800</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>489,694,600</b>	<b>(1,716,200)</b>	<b>1,909,400</b>	<b>0</b>	<b>83,000</b>
<b>Education:</b>					
Agr. Research and Extension	25,262,000	93,900	74,200	0	0
College and Universities	232,711,200	(1,614,700)	987,500	492,400	137,900
Community Colleges	20,677,600	(17,000)	69,500	5,100	0
Deaf and Blind School	7,641,800	(109,500)	11,900	0	300
Educ., Office of State Board	4,598,000	(12,700)	60,200	0	3,400
Health Education Programs	8,400,300	(3,300)	39,400	0	0
Historical Society	2,214,900	(18,200)	14,600	0	7,000
Library, State	2,612,700	(33,900)	4,900	3,500	5,400
Professional-Technical Educ.	46,918,700	50,800	277,000	5,000	23,800
Public Broadcasting	1,594,200	(20,800)	6,800	0	7,600
Public Schools	986,714,500	0	1,162,600	0	0
Special Programs	9,884,700	(4,300)	35,500	0	0
Super. of Public Instruction	5,279,100	(38,500)	42,300	0	30,900
Vocational Rehabilitation	<u>7,723,800</u>	<u>(1,600)</u>	<u>155,000</u>	<u>0</u>	<u>3,600</u>
<b>Total Education</b>	<b>1,362,233,500</b>	<b>(1,729,800)</b>	<b>2,941,400</b>	<b>506,000</b>	<b>219,900</b>
<b>Economic Development:</b>					
Agriculture, Dept.	10,014,300	(72,100)	92,700	0	65,200
Commerce and Labor, Dept.	7,614,700	(36,000)	21,300	0	6,300
Self-Governing Agencies	<u>3,579,600</u>	<u>(49,000)</u>	<u>10,600</u>	<u>0</u>	<u>(3,900)</u>
<b>Total Econ. Development</b>	<b>21,208,600</b>	<b>(157,100)</b>	<b>124,600</b>	<b>0</b>	<b>67,600</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	15,419,500	(143,500)	89,000	0	11,800
Lands, Dept.	4,726,400	(52,900)	13,400	0	8,800
Parks and Recreation, Dept.	7,023,000	(95,300)	15,100	0	80,300
Water Resources, Dept.	<u>11,094,200</u>	<u>(122,100)</u>	<u>52,400</u>	<u>0</u>	<u>207,200</u>
<b>Total Natural Resources</b>	<b>38,263,100</b>	<b>(413,800)</b>	<b>169,900</b>	<b>0</b>	<b>308,100</b>
<b>State Totals</b>	<b>2,200,973,900</b>	<b>(6,530,700)</b>	<b>6,041,700</b>	<b>506,000</b>	<b>1,183,000</b>

**DEPARTMENT COMPONENTS OF FY 2007 GENERAL FUND APPROPRIATION**

<b>Department</b>	<b>Annuali- zations</b>	<b>Employee Comp.</b>	<b>Nondiscretionary Adjustments</b>	<b>Line Items (Enhancements)</b>	<b>FY 2007 Total Appropriation</b>
<b>General Government:</b>					
Administration, Dept.	\$0	\$26,000	\$0	\$0	\$9,016,600
Attorney General	0	229,400	0	475,000	16,064,400
Controller, State	0	48,400	0	1,396,000	6,627,500
Governor, Office	0	19,300	0	0	1,485,800
Governor, Executive Office	6,200	129,500	308,500	730,300	16,441,600
Legislative Branch	0	69,700	50,000	253,900	10,759,300
Lieutenant Governor	0	1,400	0	0	119,500
Revenue and Taxation, Dept.	0	321,900	10,800	(66,000)	25,199,700
Secretary of State	0	27,400	0	0	2,020,300
Treasurer, State	0	14,900	0	6,000	1,249,300
<b>Total General Government</b>	<b>6,200</b>	<b>887,900</b>	<b>369,300</b>	<b>2,795,200</b>	<b>88,984,000</b>
<b>Public Safety:</b>					
Correction, Dept.	2,635,000	1,032,500	1,306,900	10,511,300	143,643,600
Judicial Branch	0	122,000	0	2,165,100	27,749,100
Juvenile Corrections, Dept.	0	263,100	0	923,600	34,348,900
Police, Idaho State	0	211,400	0	379,400	17,344,400
<b>Total Public Safety</b>	<b>2,635,000</b>	<b>1,629,000</b>	<b>1,306,900</b>	<b>13,979,400</b>	<b>223,086,000</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	539,700	20,766,800
Health and Welfare, Dept.	2,629,400	1,608,100	30,627,400	7,458,300	502,370,700
Public Health Districts	0	130,400	0	44,800	9,809,700
Independent Living Council	0	3,500	700	53,800	119,700
<b>Total Health &amp; Hum. Serv.</b>	<b>2,629,400</b>	<b>1,742,000</b>	<b>30,628,100</b>	<b>8,096,600</b>	<b>533,066,900</b>
<b>Education:</b>					
Agr. Research and Extension	0	428,400	0	270,500	26,129,000
College and Universities	0	4,019,400	1,707,300	5,285,400	243,726,400
Community Colleges	0	245,400	424,800	661,800	22,067,200
Deaf and Blind School	0	105,300	10,000	34,300	7,694,100
Educ., Office of State Board	0	20,900	0	94,800	4,764,600
Health Education Programs	0	32,900	175,800	154,900	8,800,000
Historical Society	40,200	24,200	0	93,200	2,375,900
Library, State	32,100	28,800	10,400	0	2,663,900
Professional-Technical Educ.	0	536,100	602,900	300,000	48,714,300
Public Broadcasting	0	11,800	59,000	0	1,658,600
Public Schools	0	0	16,664,600	36,399,600	1,040,941,300
Special Programs	0	38,200	17,700	0	9,971,800
Super. of Public Instruction	0	49,600	0	59,100	5,422,500
Vocational Rehabilitation	0	1,800	0	231,000	8,113,600
<b>Total Education</b>	<b>72,300</b>	<b>5,542,800</b>	<b>19,672,500</b>	<b>43,584,600</b>	<b>1,433,043,200</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	82,000	0	545,000	10,727,100
Commerce and Labor, Dept.	0	42,400	0	1,250,000	8,898,700
Self-Governing Agencies	113,900	48,000	0	58,100	3,757,300
<b>Total Econ. Development</b>	<b>113,900</b>	<b>172,400</b>	<b>0</b>	<b>1,853,100</b>	<b>23,383,100</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	171,000	0	699,200	16,247,000
Lands, Dept.	0	48,400	0	25,000	4,769,100
Parks and Recreation, Dept.	0	94,800	26,400	0	7,144,300
Water Resources, Dept.	0	127,000	44,800	1,950,700	13,354,200
<b>Total Natural Resources</b>	<b>0</b>	<b>441,200</b>	<b>71,200</b>	<b>2,674,900</b>	<b>41,514,600</b>
<b>State Totals</b>	<b>5,456,800</b>	<b>10,415,300</b>	<b>52,048,000</b>	<b>72,983,800</b>	<b>2,343,077,800</b>

**FY 2007 APPROPRIATION PERCENT CHANGE FROM THE FY 2006 APPROPRIATION**

Department	General Fund			Total Funds		
	FY 2006 App.	FY 2007 App.	% Change	FY 2006 App.	FY 2007 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$8,985,900	\$9,016,600	0.3%	\$38,809,700	\$45,482,500	17.2%
Attorney General	15,360,300	16,064,400	4.6%	15,987,300	16,371,900	2.4%
Capital Budget	0	0	0.0%	21,058,900	52,428,300	149.0%
Controller, State	5,145,600	6,627,500	28.8%	11,831,400	13,192,100	11.5%
Governor, Office	1,460,900	1,485,800	1.7%	1,681,600	1,677,600	-0.2%
Governor, Exec. Office	15,102,100	16,441,600	8.9%	93,583,100	107,937,100	15.3%
Legislative Branch	10,398,700	10,759,300	3.5%	11,759,900	13,359,700	13.6%
Lieutenant Governor	118,600	119,500	0.8%	121,600	119,500	-1.7%
Revenue and Taxation, Dept.	24,953,200	25,199,700	1.0%	33,450,200	32,997,000	-1.4%
Secretary of State	2,069,500	2,020,300	-2.4%	2,125,800	2,487,100	17.0%
Treasurer, State	<u>1,223,500</u>	<u>1,249,300</u>	<u>2.1%</u>	<u>1,844,300</u>	<u>1,990,100</u>	<u>7.9%</u>
<b>Total General Government</b>	<b>84,818,300</b>	<b>88,984,000</b>	<b>4.9%</b>	<b>232,253,800</b>	<b>288,042,900</b>	<b>24.0%</b>
<b>Public Safety:</b>						
Correction, Dept.	118,566,400	143,643,600	21.2%	147,545,500	171,512,400	16.2%
Judicial Branch	25,535,400	27,749,100	8.7%	33,986,300	37,029,500	9.0%
Juvenile Corrections, Dept.	33,620,300	34,348,900	2.2%	44,970,700	46,028,800	2.4%
Police, Idaho State	<u>16,635,800</u>	<u>17,344,400</u>	<u>4.3%</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>4.6%</u>
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>223,086,000</b>	<b>14.8%</b>	<b>280,318,800</b>	<b>310,878,200</b>	<b>10.9%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	15,260,300	20,766,800	36.1%	17,485,300	22,991,800	31.5%
Health and Welfare, Dept.	457,682,300	502,370,700	9.8%	1,597,574,000	1,688,045,100	5.7%
Public Health Districts	9,624,600	9,809,700	1.9%	50,597,700	52,936,900	4.6%
Independent Living Council	<u>61,800</u>	<u>119,700</u>	<u>93.7%</u>	<u>66,900</u>	<u>121,200</u>	<u>81.2%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,629,000</b>	<b>533,066,900</b>	<b>10.5%</b>	<b>1,665,723,900</b>	<b>1,764,095,000</b>	<b>5.9%</b>
<b>Education:</b>						
Agr. Research and Extension	24,993,900	26,129,000	4.5%	30,714,200	31,050,400	1.1%
College and Universities	228,934,100	243,726,400	6.5%	354,361,400	377,261,000	6.5%
Community Colleges	20,523,900	22,067,200	7.5%	50,340,400	56,069,400	11.4%
Deaf and Blind School	7,663,900	7,694,100	0.4%	8,097,800	8,217,400	1.5%
Educ., Office of State Board	4,584,900	4,764,600	3.9%	11,713,500	11,971,200	2.2%
Health Education Programs	8,380,300	8,800,000	5.0%	8,877,600	9,265,500	4.4%
Historical Society	2,200,000	2,375,900	8.0%	4,422,400	5,070,100	14.6%
Library, State	2,594,700	2,663,900	2.7%	4,212,000	4,353,800	3.4%
Professional-Technical Educ.	46,583,100	48,714,300	4.6%	56,355,100	59,000,200	4.7%
Public Broadcasting	1,586,800	1,658,600	4.5%	3,043,900	4,114,400	35.2%
Public Schools	987,110,000	1,040,941,300	5.5%	1,578,717,600	1,710,485,100	8.3%
Special Programs	9,759,000	9,971,800	2.2%	10,256,500	10,487,300	2.3%
Super. of Public Instruction	5,249,300	5,422,500	3.3%	16,951,200	25,571,300	50.9%
Vocational Rehabilitation	<u>7,722,600</u>	<u>8,113,600</u>	<u>5.1%</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>10.2%</u>
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,433,043,200</b>	<b>5.5%</b>	<b>2,160,630,200</b>	<b>2,337,795,400</b>	<b>8.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,962,800	10,727,100	7.7%	36,889,200	41,164,100	11.6%
Commerce & Labor, Dept.	7,595,200	8,898,700	17.2%	290,258,100	268,519,400	-7.5%
Finance, Dept.	0	0	0.0%	4,290,100	4,805,200	12.0%
Industrial Commission	0	0	0.0%	14,222,200	14,866,000	4.5%
Insurance, Dept.	0	0	0.0%	7,012,900	7,335,800	4.6%
Public Utilities Commission	0	0	0.0%	4,708,400	4,545,300	-3.5%
Self-Governing Agencies	4,588,300	3,757,300	-18.1%	52,031,600	56,951,100	9.5%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>5.4%</u>
<b>Total Econ. Development</b>	<b>22,146,300</b>	<b>23,383,100</b>	<b>5.6%</b>	<b>885,738,100</b>	<b>900,202,400</b>	<b>1.6%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,706,700	16,247,000	3.4%	53,212,700	53,816,800	1.1%
Fish and Game, Dept.	0	0	0.0%	75,119,200	74,129,000	-1.3%
Lands, Dept.	4,696,200	4,769,100	1.6%	38,881,400	38,414,100	-1.2%
Parks and Recreation, Dept.	6,963,600	7,144,300	2.6%	35,693,900	65,058,000	82.3%
Water Resources, Dept.	<u>11,723,800</u>	<u>13,354,200</u>	<u>13.9%</u>	<u>23,807,500</u>	<u>24,751,900</u>	<u>4.0%</u>
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>41,514,600</b>	<b>6.2%</b>	<b>226,714,700</b>	<b>256,169,800</b>	<b>13.0%</b>
<b>State Totals</b>	<b>\$2,180,928,300</b>	<b>\$2,343,077,800</b>	<b>7.4%</b>	<b>\$5,451,379,500</b>	<b>\$5,857,183,700</b>	<b>7.4%</b>

**FY 2007 APPROPRIATION PERCENT CHANGE FROM THE FY 2006 ESTIMATE**

Department	General Fund			Total Funds		
	FY 2006 Est.	FY 2007 App.	% Change	FY 2006 Est.	FY 2007 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$9,016,400	\$9,016,600	0.0%	\$44,878,200	\$45,482,500	1.3%
Attorney General	17,324,500	16,064,400	-7.3%	17,952,900	16,371,900	-8.8%
Capital Budget	0	0	0.0%	44,221,800	52,428,300	18.6%
Controller, State	5,608,800	6,627,500	18.2%	13,472,800	13,192,100	-2.1%
Governor, Office	1,480,200	1,485,800	0.4%	1,703,800	1,677,600	-1.5%
Governor, Exec. Office	15,670,100	16,441,600	4.9%	110,106,500	107,937,100	-2.0%
Legislative Branch	10,779,500	10,759,300	-0.2%	12,179,000	13,359,700	9.7%
Lieutenant Governor	119,500	119,500	0.0%	122,500	119,500	-2.4%
Revenue and Taxation, Dept.	25,297,700	25,199,700	-0.4%	33,870,100	32,997,000	-2.6%
Secretary of State	2,099,100	2,020,300	-3.8%	2,155,400	2,487,100	15.4%
Treasurer, State	<u>1,238,300</u>	<u>1,249,300</u>	<u>0.9%</u>	<u>1,962,300</u>	<u>1,990,100</u>	<u>1.4%</u>
<b>Total General Government</b>	<b>88,634,100</b>	<b>88,984,000</b>	<b>0.4%</b>	<b>282,625,300</b>	<b>288,042,900</b>	<b>1.9%</b>
<b>Public Safety:</b>						
Correction, Dept.	129,180,500	143,643,600	11.2%	159,042,800	171,512,400	7.8%
Judicial Branch	25,809,300	27,749,100	7.5%	34,263,000	37,029,500	8.1%
Juvenile Corrections, Dept.	34,030,600	34,348,900	0.9%	45,398,800	46,028,800	1.4%
Police, Idaho State	<u>16,883,100</u>	<u>17,344,400</u>	<u>2.7%</u>	<u>55,906,600</u>	<u>56,307,500</u>	<u>0.7%</u>
<b>Total Public Safety</b>	<b>205,903,500</b>	<b>223,086,000</b>	<b>8.3%</b>	<b>294,611,200</b>	<b>310,878,200</b>	<b>5.5%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,260,300	20,766,800	2.5%	22,485,300	22,991,800	2.3%
Health and Welfare, Dept.	462,456,200	502,370,700	8.6%	1,620,276,300	1,688,045,100	4.2%
Public Health Districts	9,776,500	9,809,700	0.3%	58,557,800	52,936,900	-9.6%
Independent Living Council	<u>63,100</u>	<u>119,700</u>	<u>89.7%</u>	<u>68,200</u>	<u>121,200</u>	<u>77.7%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>492,556,100</b>	<b>533,066,900</b>	<b>8.2%</b>	<b>1,701,387,600</b>	<b>1,764,095,000</b>	<b>3.7%</b>
<b>Education:</b>						
Agr. Research and Extension	25,491,600	26,129,000	2.5%	31,211,900	31,050,400	-0.5%
College and Universities	234,132,900	243,726,400	4.1%	411,618,900	377,261,000	-8.3%
Community Colleges	20,817,500	22,067,200	6.0%	54,292,300	56,069,400	3.3%
Deaf and Blind School	7,787,600	7,694,100	-1.2%	8,221,500	8,217,400	0.0%
Educ., Office of State Board	4,609,400	4,764,600	3.4%	11,744,400	11,971,200	1.9%
Health Education Programs	8,434,600	8,800,000	4.3%	9,266,800	9,265,500	0.0%
Historical Society	2,228,100	2,375,900	6.6%	4,471,300	5,070,100	13.4%
Library, State	2,628,100	2,663,900	1.4%	5,277,000	4,353,800	-17.5%
Professional-Technical Educ.	47,279,900	48,714,300	3.0%	57,094,000	59,000,200	3.3%
Public Broadcasting	1,602,100	1,658,600	3.5%	3,073,900	4,114,400	33.8%
Public Schools	995,344,700	1,040,941,300	4.6%	1,586,129,400	1,710,485,100	7.8%
Special Programs	9,905,600	9,971,800	0.7%	10,403,100	10,487,300	0.8%
Super. of Public Instruction	5,304,500	5,422,500	2.2%	29,416,600	25,571,300	-13.1%
Vocational Rehabilitation	<u>7,737,900</u>	<u>8,113,600</u>	<u>4.9%</u>	<u>22,703,900</u>	<u>24,878,300</u>	<u>9.6%</u>
<b>Total Education</b>	<b>1,373,304,500</b>	<b>1,433,043,200</b>	<b>4.3%</b>	<b>2,244,925,000</b>	<b>2,337,795,400</b>	<b>4.1%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,057,500	10,727,100	6.7%	37,161,500	41,164,100	10.8%
Commerce & Labor, Dept.	7,643,600	8,898,700	16.4%	241,443,300	268,519,400	11.2%
Finance, Dept.	0	0	0.0%	4,349,300	4,805,200	10.5%
Industrial Commission	0	0	0.0%	14,351,600	14,866,000	3.6%
Insurance, Dept.	0	0	0.0%	7,186,100	7,335,800	2.1%
Public Utilities Commission	0	0	0.0%	4,764,600	4,545,300	-4.6%
Self-Governing Agencies	4,328,100	3,757,300	-13.2%	55,769,900	56,951,100	2.1%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>594,127,500</u>	<u>502,015,500</u>	<u>-15.5%</u>
<b>Total Econ. Development</b>	<b>22,029,200</b>	<b>23,383,100</b>	<b>6.1%</b>	<b>959,153,800</b>	<b>900,202,400</b>	<b>-6.1%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,904,900	16,247,000	2.2%	55,688,300	53,816,800	-3.4%
Fish and Game, Dept.	0	0	0.0%	75,934,700	74,129,000	-2.4%
Lands, Dept.	4,753,500	4,769,100	0.3%	43,574,100	38,414,100	-11.8%
Parks and Recreation, Dept.	7,549,800	7,144,300	-5.4%	47,553,900	65,058,000	36.8%
Water Resources, Dept.	<u>11,867,300</u>	<u>13,354,200</u>	<u>12.5%</u>	<u>24,023,700</u>	<u>24,751,900</u>	<u>3.0%</u>
<b>Total Natural Resources</b>	<b>40,075,500</b>	<b>41,514,600</b>	<b>3.6%</b>	<b>246,774,700</b>	<b>256,169,800</b>	<b>3.8%</b>
<b>State Totals</b>	<b>\$2,222,502,900</b>	<b>\$2,343,077,800</b>	<b>5.4%</b>	<b>\$5,729,477,600</b>	<b>\$5,857,183,700</b>	<b>2.2%</b>

**FY 2007 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON**

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
<b>General Government:</b>						
Administration, Dept.	\$2,471,500	\$9,016,600	\$6,545,100	\$46,726,400	\$45,482,500	(\$1,243,900)
Attorney General	15,520,500	16,064,400	543,900	15,806,900	16,371,900	565,000
Capital Budget	0	0	0	87,893,400	52,428,300	(35,465,100)
Controller, State	5,216,500	6,627,500	1,411,000	11,466,400	13,192,100	1,725,700
Governor, Office	1,483,300	1,485,800	2,500	1,674,100	1,677,600	3,500
Governor, Exec. Office	16,289,000	16,441,600	152,600	110,434,600	107,937,100	(2,497,500)
Legislative Branch	10,776,100	10,759,300	(16,800)	12,031,900	13,359,700	1,327,800
Lieutenant Governor	118,000	119,500	1,500	118,000	119,500	1,500
Revenue and Taxation, Dept.	25,043,400	25,199,700	156,300	32,708,000	32,997,000	289,000
Secretary of State	2,009,200	2,020,300	11,100	2,476,000	2,487,100	11,100
Treasurer, State	<u>1,238,000</u>	<u>1,249,300</u>	<u>11,300</u>	<u>1,821,700</u>	<u>1,990,100</u>	<u>168,400</u>
<b>Total General Government</b>	<b>80,165,500</b>	<b>88,984,000</b>	<b>8,818,500</b>	<b>323,157,400</b>	<b>288,042,900</b>	<b>(35,114,500)</b>
<b>Public Safety:</b>						
Correction, Dept.	142,095,200	143,643,600	1,548,400	169,993,200	171,512,400	1,519,200
Judicial Branch	27,079,600	27,749,100	669,500	35,849,800	37,029,500	1,179,700
Juvenile Corrections, Dept.	33,514,400	34,348,900	834,500	45,169,500	46,028,800	859,300
Police, Idaho State	<u>17,199,000</u>	<u>17,344,400</u>	<u>145,400</u>	<u>54,870,900</u>	<u>56,307,500</u>	<u>1,436,600</u>
<b>Total Public Safety</b>	<b>219,888,200</b>	<b>223,086,000</b>	<b>3,197,800</b>	<b>305,883,400</b>	<b>310,878,200</b>	<b>4,994,800</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0	20,766,800	20,766,800	20,991,800	22,991,800	2,000,000
Health and Welfare, Dept.	511,909,500	502,370,700	(9,538,800)	1,725,561,900	1,688,045,100	(37,516,800)
Public Health Districts	9,718,200	9,809,700	91,500	52,860,400	52,936,900	76,500
Independent Living Council	<u>61,400</u>	<u>119,700</u>	<u>58,300</u>	<u>61,400</u>	<u>121,200</u>	<u>59,800</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>521,689,100</b>	<b>533,066,900</b>	<b>11,377,800</b>	<b>1,799,475,500</b>	<b>1,764,095,000</b>	<b>(35,380,500)</b>
<b>Education:</b>						
Agr. Research and Extension	25,858,500	26,129,000	270,500	30,689,900	31,050,400	360,500
College and Universities	239,916,800	243,726,400	3,809,600	373,213,500	377,261,000	4,047,500
Community Colleges	21,335,600	22,067,200	731,600	55,337,800	56,069,400	731,600
Deaf and Blind School	7,625,500	7,694,100	68,600	8,148,800	8,217,400	68,600
Educ., Office of State Board	8,165,200	4,764,600	(3,400,600)	16,870,200	11,971,200	(4,899,000)
Health Education Programs	8,642,200	8,800,000	157,800	9,107,700	9,265,500	157,800
Historical Society	2,277,100	2,375,900	98,800	4,330,800	5,070,100	739,300
Library, State	2,650,600	2,663,900	13,300	4,338,900	4,353,800	14,900
Professional-Technical Educ.	48,448,700	48,714,300	265,600	58,722,900	59,000,200	277,300
Public Broadcasting	1,648,000	1,658,600	10,600	4,458,100	4,114,400	(343,700)
Public Schools	1,035,366,300	1,040,941,300	5,575,000	1,705,160,100	1,710,485,100	5,325,000
Special Programs	9,968,400	9,971,800	3,400	10,433,900	10,487,300	53,400
Super. of Public Instruction	5,450,100	5,422,500	(27,600)	25,575,400	25,571,300	(4,100)
Vocational Rehabilitation	<u>7,881,900</u>	<u>8,113,600</u>	<u>231,700</u>	<u>23,387,800</u>	<u>24,878,300</u>	<u>1,490,500</u>
<b>Total Education</b>	<b>1,425,234,900</b>	<b>1,433,043,200</b>	<b>7,808,300</b>	<b>2,329,775,800</b>	<b>2,337,795,400</b>	<b>8,019,600</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,670,200	10,727,100	56,900	36,875,500	41,164,100	4,288,600
Commerce and Labor, Dept.	9,135,300	8,898,700	(236,600)	252,846,000	268,519,400	15,673,400
Finance, Dept.	0	0	0	4,828,300	4,805,200	(23,100)
Industrial Commission	0	0	0	14,765,900	14,866,000	100,100
Insurance, Dept.	0	0	0	7,408,300	7,335,800	(72,500)
Public Utilities Commission	0	0	0	4,520,700	4,545,300	24,600
Self-Governing Agencies	3,730,400	3,757,300	26,900	56,929,500	56,951,100	21,600
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>501,397,100</u>	<u>502,015,500</u>	<u>618,400</u>
<b>Total Econ. Development</b>	<b>23,535,900</b>	<b>23,383,100</b>	<b>(152,800)</b>	<b>879,571,300</b>	<b>900,202,400</b>	<b>20,631,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,119,000	16,247,000	128,000	53,445,900	53,816,800	370,900
Fish and Game, Dept.	0	0	0	74,142,500	74,129,000	(13,500)
Lands, Dept.	4,745,200	4,769,100	23,900	38,130,100	38,414,100	284,000
Parks and Recreation, Dept.	7,107,200	7,144,300	37,100	37,951,900	65,058,000	27,106,100
Water Resources, Dept.	<u>11,353,300</u>	<u>13,354,200</u>	<u>2,000,900</u>	<u>23,176,600</u>	<u>24,751,900</u>	<u>1,575,300</u>
<b>Total Natural Resources</b>	<b>39,324,700</b>	<b>41,514,600</b>	<b>2,189,900</b>	<b>226,847,000</b>	<b>256,169,800</b>	<b>29,322,800</b>
<b>State Totals</b>	<b>\$2,309,838,300</b>	<b>\$2,343,077,800</b>	<b>\$33,239,500</b>	<b>\$5,864,710,400</b>	<b>\$5,857,183,700</b>	<b>(\$7,526,700)</b>

**FY 2007 LINE ITEM (ENHANCEMENT) COMPARISON**

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
<b>General Government:</b>									
Administration, Dept.	0.00	2.50	2.50	(\$6,537,400)	\$0	\$6,537,400	\$7,216,300	\$5,926,300	(\$1,290,000)
Attorney General	0.00	4.50	4.50	0	475,000	475,000	0	495,800	495,800
Capital Budget	0.00	0.00	0.00	0	0	0	62,792,400	27,327,300	(35,465,100)
Controller, State	0.00	0.00	0.00	0	1,396,000	1,396,000	0	1,696,000	1,696,000
Governor, Office	0.00	0.00	0.00	0	0	0	15,000	15,000	0
Governor, Executive Office	30.35	21.99	(8.36)	798,300	730,300	(68,000)	21,085,700	18,227,600	(2,858,100)
Legislative Branch	3.00	4.00	1.00	337,400	253,900	(83,500)	393,400	1,624,900	1,231,500
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	3.00	3.00	0.00	(66,000)	(66,000)	0	1,509,900	1,609,900	100,000
Secretary of State	0.00	0.00	0.00	0	0	0	350,000	350,000	0
Treasurer, State	0.00	0.00	0.00	0	6,000	6,000	0	161,700	161,700
<b>Total General Government</b>	<b>36.35</b>	<b>35.99</b>	<b>(0.36)</b>	<b>(5,467,700)</b>	<b>2,795,200</b>	<b>8,262,900</b>	<b>93,362,700</b>	<b>57,434,500</b>	<b>(35,928,200)</b>
<b>Public Safety:</b>									
Correction, Dept.	8.00	27.00	19.00	2,335,100	10,511,300	8,176,200	2,924,200	11,245,400	8,321,200
Judicial Branch	8.00	8.00	0.00	1,421,400	2,165,100	743,700	1,691,400	2,945,100	1,253,700
Juvenile Corrections, Dept.	0.50	0.50	0.00	189,500	923,600	734,100	114,800	848,900	734,100
Police, Idaho State	2.00	2.00	0.00	303,300	379,400	76,100	451,600	1,710,400	1,258,800
<b>Total Public Safety</b>	<b>18.50</b>	<b>37.50</b>	<b>19.00</b>	<b>4,249,300</b>	<b>13,979,400</b>	<b>9,730,100</b>	<b>5,182,000</b>	<b>16,749,800</b>	<b>11,567,800</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	(18,227,100)	539,700	18,766,800	539,700	539,700	0
Health and Welfare, Dept.	11.50	70.00	58.50	(652,300)	7,458,300	8,110,600	6,582,300	26,385,800	19,803,500
Public Health Districts	0.00	0.00	0.00	0	44,800	44,800	515,000	544,800	29,800
Independent Living Council	0.00	0.00	0.00	0	53,800	53,800	0	53,800	53,800
<b>Total Health &amp; Hum. Serv.</b>	<b>11.50</b>	<b>70.00</b>	<b>58.50</b>	<b>(18,879,400)</b>	<b>8,096,600</b>	<b>26,976,000</b>	<b>7,637,000</b>	<b>27,524,100</b>	<b>19,887,100</b>
<b>Education:</b>									
Agr. Research and Extension	0.00	0.00	0.00	0	270,500	270,500	0	360,500	360,500
College and Universities	2.85	2.85	0.00	2,371,300	5,285,400		1,411,400	4,354,600	2,943,200
Community Colleges	0.00	3.70	3.70	0	661,800		0	661,800	661,800
Deaf and Blind School	0.00	0.00	0.00	9,300	34,300	25,000	0	25,000	25,000
Educ., Office of State Board	0.00	1.00	1.00	3,500,000	94,800	(3,405,200)	5,000,000	94,800	(4,905,200)
Health Education Programs	0.00	0.00	0.00	0	154,900	154,900	0	154,900	154,900
Historical Society	0.00	4.00	4.00	0	93,200	93,200	0	730,200	730,200
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	300,000	300,000	1,088,300	1,388,300	300,000
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	29,700,000	36,399,600	6,699,600	30,300,000	37,549,600	7,249,600
Special Programs	0.00	0.00	0.00	0	0	0	0	50,000	50,000
Super. of Public Instruction	2.00	3.00	1.00	102,700	59,100	(43,600)	107,700	177,000	69,300
Vocational Rehabilitation	0.00	0.00	0.00	0	231,000	231,000	297,300	1,736,900	1,439,600
<b>Total Education</b>	<b>4.85</b>	<b>14.55</b>	<b>9.70</b>	<b>35,683,300</b>	<b>43,584,600</b>	<b>4,325,400</b>	<b>38,204,700</b>	<b>47,283,600</b>	<b>9,078,900</b>
<b>Economic Development:</b>									
Agriculture, Dept.	4.00	5.00	1.00	515,000	545,000	30,000	1,268,200	5,458,200	4,190,000
Commerce & Labot, Dept.	4.00	4.00	0.00	1,500,000	1,250,000	(250,000)	10,680,200	25,930,200	15,250,000
Finance, Dept.	0.00	0.00	0.00	0	0	0	266,800	266,800	0
Industrial Commission	0.00	0.00	0.00	0	0	0	67,000	413,300	346,300
Insurance, Dept.	0.00	1.50	1.50	0	0	0	50,000	150,000	100,000
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	10.50	9.00	(1.50)	56,600	58,100	1,500	2,051,500	2,097,500	46,000
Transportation Dept.	0.00	0.00	0.00	0	0	0	39,688,500	39,638,500	(50,000)
<b>Total Econ. Development</b>	<b>18.50</b>	<b>19.50</b>	<b>1.00</b>	<b>2,071,600</b>	<b>1,853,100</b>	<b>(218,500)</b>	<b>54,072,200</b>	<b>73,954,500</b>	<b>19,882,300</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	5.00	5.00	0.00	631,100	699,200	68,100	469,800	700,200	230,400
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	2,387,900	2,207,400	(180,500)
Lands, Dept.	0.00	2.00	2.00	25,000	25,000	0	(51,000)	99,000	150,000
Parks and Recreation, Dept.	2.00	2.00	0.00	0	0	0	3,898,800	30,938,800	27,040,000
Water Resources, Dept.	0.00	11.00	11.00	0	1,950,700	1,950,700	504,500	2,005,200	1,500,700
<b>Total Natural Resources</b>	<b>7.00</b>	<b>20.00</b>	<b>13.00</b>	<b>656,100</b>	<b>2,674,900</b>	<b>2,018,800</b>	<b>7,210,000</b>	<b>35,950,600</b>	<b>28,740,600</b>
<b>State Totals</b>	<b>96.70</b>	<b>197.54</b>	<b>100.84</b>	<b>18,313,200</b>	<b>72,983,800</b>	<b>51,094,700</b>	<b>205,668,600</b>	<b>258,897,100</b>	<b>53,228,500</b>



**GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS**

Department	FY 2006 Original General Fund Approp.			FY 2007 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
<b>General Government:</b>						
Administration, Dept.	\$8,985,900	\$0	\$8,985,900	\$9,016,600	\$0	\$9,016,600
Attorney General	15,355,000	5,300	15,360,300	16,060,200	4,200	16,064,400
Controller, State	5,145,600	0	5,145,600	6,507,500	120,000	6,627,500
Governor, Office	1,460,900	0	1,460,900	1,485,800	0	1,485,800
Governor, Executive Office	15,102,100	0	15,102,100	16,385,400	56,200	16,441,600
Legislative Branch	10,377,700	21,000	10,398,700	10,759,300	0	10,759,300
Lieutenant Governor	118,600	0	118,600	119,500	0	119,500
Revenue and Taxation, Dept.	24,953,200	0	24,953,200	25,199,700	0	25,199,700
Secretary of State	1,993,100	76,400	2,069,500	2,020,300	0	2,020,300
Treasurer, State	<u>1,223,500</u>	<u>0</u>	<u>1,223,500</u>	<u>1,244,300</u>	<u>5,000</u>	<u>1,249,300</u>
<b>Total General Government</b>	<b>84,715,600</b>	<b>102,700</b>	<b>84,818,300</b>	<b>88,798,600</b>	<b>185,400</b>	<b>88,984,000</b>
<b>Public Safety:</b>						
Correction, Dept.	117,978,800	587,600	118,566,400	143,643,600	0	143,643,600
Judicial Branch	25,535,400	0	25,535,400	27,749,100	0	27,749,100
Juvenile Corrections, Dept.	33,620,300	0	33,620,300	34,347,900	1,000	34,348,900
Police, Idaho State	<u>16,635,800</u>	<u>0</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>0</u>	<u>17,344,400</u>
<b>Total Public Safety</b>	<b>193,770,300</b>	<b>587,600</b>	<b>194,357,900</b>	<b>223,085,000</b>	<b>1,000</b>	<b>223,086,000</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	15,260,300	0	15,260,300	20,766,800	0	20,766,800
Health and Welfare, Dept.	457,232,900	449,400	457,682,300	497,764,200	4,606,500	502,370,700
Public Health Districts	9,624,600	0	9,624,600	9,809,700	0	9,809,700
Independent Living Council	<u>61,800</u>	<u>0</u>	<u>61,800</u>	<u>119,700</u>	<u>0</u>	<u>119,700</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,179,600</b>	<b>449,400</b>	<b>482,629,000</b>	<b>528,460,400</b>	<b>4,606,500</b>	<b>533,066,900</b>
<b>Education:</b>						
Agr. Research and Extension	24,993,900	0	24,993,900	26,129,000	0	26,129,000
College and Universities	228,934,100	0	228,934,100	243,726,400	0	243,726,400
Community Colleges	20,523,900	0	20,523,900	22,067,200	0	22,067,200
Deaf and Blind School	7,663,900	0	7,663,900	7,694,100	0	7,694,100
Educ., Office of State Board	4,584,900	0	4,584,900	4,760,600	4,000	4,764,600
Health Education Programs	8,380,300	0	8,380,300	8,800,000	0	8,800,000
Historical Society	2,199,800	200	2,200,000	2,375,900	0	2,375,900
Library, State	2,594,700	0	2,594,700	2,663,900	0	2,663,900
Professional-Technical Educ.	46,583,100	0	46,583,100	48,714,300	0	48,714,300
Public Broadcasting	1,586,800	0	1,586,800	1,658,600	0	1,658,600
Public Schools	987,110,000	0	987,110,000	1,040,941,300	0	1,040,941,300
Special Programs	9,759,000	0	9,759,000	9,971,800	0	9,971,800
Super. of Public Instruction	5,249,300	0	5,249,300	5,422,500	0	5,422,500
Vocational Rehabilitation	<u>7,722,600</u>	<u>0</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>0</u>	<u>8,113,600</u>
<b>Total Education</b>	<b>1,357,886,300</b>	<b>200</b>	<b>1,357,886,500</b>	<b>1,433,039,200</b>	<b>4,000</b>	<b>1,433,043,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,962,800	0	9,962,800	10,727,100	0	10,727,100
Commerce & Labor, Dept.	7,588,200	7,000	7,595,200	7,948,700	950,000	8,898,700
Self-Governing Agencies	<u>4,535,600</u>	<u>52,700</u>	<u>4,588,300</u>	<u>3,757,300</u>	<u>0</u>	<u>3,757,300</u>
<b>Total Econ. Development</b>	<b>22,086,600</b>	<b>59,700</b>	<b>22,146,300</b>	<b>22,433,100</b>	<b>950,000</b>	<b>23,383,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,312,400	394,300	15,706,700	16,187,000	60,000	16,247,000
Lands, Dept.	4,696,200	0	4,696,200	4,769,100	0	4,769,100
Parks and Recreation, Dept.	6,963,600	0	6,963,600	7,144,300	0	7,144,300
Water Resources, Dept.	<u>11,014,700</u>	<u>709,100</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>0</u>	<u>13,354,200</u>
<b>Total Natural Resources</b>	<b>37,986,900</b>	<b>1,103,400</b>	<b>39,090,300</b>	<b>41,454,600</b>	<b>60,000</b>	<b>41,514,600</b>
<b>State Totals</b>	<b>\$2,178,625,300</b>	<b>\$2,303,000</b>	<b>\$2,180,928,300</b>	<b>\$2,337,270,900</b>	<b>\$5,806,900</b>	<b>\$2,343,077,800</b>

**FY 2007 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2006**

Department	FY 2006 Original Appropriation	FY 2006 Estimated Expenditures	FY 2007 Base Budget	FY 2007 Original Appropriation	% Change from:		
					FY06 App.	FY06 Est.	FY07 Base
<b>General Government:</b>							
Administration, Dept.	\$8,985,900	\$9,016,400	\$9,002,200	\$9,016,600	0.3%	0.0%	0.2%
Attorney General	15,360,300	\$17,324,500	15,497,200	16,064,400	4.6%	-7.3%	3.7%
Controller, State	5,145,600	5,608,800	5,174,500	6,627,500	28.8%	18.2%	28.1%
Governor, Office	1,460,900	1,480,200	1,471,400	1,485,800	1.7%	0.4%	1.0%
Governor, Executive Office	15,102,100	15,670,100	15,183,000	16,441,600	8.9%	4.9%	8.3%
Legislative Branch	10,398,700	10,779,500	10,421,300	10,759,300	3.5%	-0.2%	3.2%
Lieutenant Governor	118,600	119,500	119,100	119,500	0.8%	0.0%	0.3%
Revenue and Taxation, Dept.	24,953,200	25,297,700	25,135,700	25,199,700	1.0%	-0.4%	0.3%
Secretary of State	2,069,500	2,099,100	2,009,000	2,020,300	-2.4%	-3.8%	0.6%
Treasurer, State	<u>1,223,500</u>	<u>1,238,300</u>	<u>1,231,600</u>	<u>1,249,300</u>	<u>2.1%</u>	<u>0.9%</u>	<u>1.4%</u>
<b>Total General Government</b>	<b>84,818,300</b>	<b>88,634,100</b>	<b>85,245,000</b>	<b>88,984,000</b>	<b>4.9%</b>	<b>0.4%</b>	<b>4.4%</b>
<b>Public Safety:</b>							
Correction, Dept.	118,566,400	129,180,500	128,868,600	143,643,600	21.2%	11.2%	11.5%
Judicial Branch	25,535,400	25,809,300	25,611,700	27,749,100	8.7%	7.5%	8.3%
Juvenile Corrections, Dept.	33,620,300	34,030,600	33,080,600	34,348,900	2.2%	0.9%	3.8%
Police, Idaho State	<u>16,635,800</u>	<u>16,883,100</u>	<u>16,768,200</u>	<u>17,344,400</u>	<u>4.3%</u>	<u>2.7%</u>	<u>3.4%</u>
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>205,903,500</b>	<b>204,329,100</b>	<b>223,086,000</b>	<b>14.8%</b>	<b>8.3%</b>	<b>9.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	15,260,300	20,260,300	20,260,300	20,766,800	36.1%	2.5%	2.5%
Health and Welfare, Dept.	457,682,300	462,456,200	459,666,100	502,370,700	9.8%	8.6%	9.3%
Public Health Districts	9,624,600	9,776,500	9,706,300	9,809,700	1.9%	0.3%	1.1%
Independent Living Council	<u>61,800</u>	<u>63,100</u>	<u>61,900</u>	<u>119,700</u>	<u>93.7%</u>	<u>89.7%</u>	<u>93.4%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,629,000</b>	<b>492,556,100</b>	<b>489,694,600</b>	<b>533,066,900</b>	<b>10.5%</b>	<b>8.2%</b>	<b>8.9%</b>
<b>Education:</b>							
Agr. Research and Extension	24,993,900	25,491,600	25,262,000	26,129,000	4.5%	2.5%	3.4%
College and Universities	228,934,100	234,132,900	232,711,200	243,726,400	6.5%	4.1%	4.7%
Community Colleges	20,523,900	20,817,500	20,677,600	22,067,200	7.5%	6.0%	6.7%
Deaf and Blind School	7,663,900	7,787,600	7,641,800	7,694,100	0.4%	-1.2%	0.7%
Educ., Office of State Board	4,584,900	4,609,400	4,598,000	4,764,600	3.9%	3.4%	3.6%
Health Education Programs	8,380,300	8,434,600	8,400,300	8,800,000	5.0%	4.3%	4.8%
Historical Society	2,200,000	2,228,100	2,214,900	2,375,900	8.0%	6.6%	7.3%
Library, State	2,594,700	2,628,100	2,612,700	2,663,900	2.7%	1.4%	2.0%
Professional-Technical Educ.	46,583,100	47,279,900	46,918,700	48,714,300	4.6%	3.0%	3.8%
Public Broadcasting	1,586,800	1,602,100	1,594,200	1,658,600	4.5%	3.5%	4.0%
Public Schools	987,110,000	995,344,700	986,714,500	1,040,941,300	5.5%	4.6%	5.5%
Special Programs	9,759,000	9,905,600	9,884,700	9,971,800	2.2%	0.7%	0.9%
Super. of Public Instruction	5,249,300	5,304,500	5,279,100	5,422,500	3.3%	2.2%	2.7%
Vocational Rehabilitation	<u>7,722,600</u>	<u>7,737,900</u>	<u>7,723,800</u>	<u>8,113,600</u>	<u>5.1%</u>	<u>4.9%</u>	<u>5.0%</u>
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,373,304,500</b>	<b>1,362,233,500</b>	<b>1,433,043,200</b>	<b>5.5%</b>	<b>4.3%</b>	<b>5.2%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,962,800	10,057,500	10,014,300	10,727,100	7.7%	6.7%	7.1%
Commerce & Labor, Dept.	7,595,200	7,643,600	7,614,700	8,898,700	17.2%	16.4%	16.9%
Self-Governing Agencies	<u>4,588,300</u>	<u>4,328,100</u>	<u>3,579,600</u>	<u>3,757,300</u>	<u>-18.1%</u>	<u>-13.2%</u>	<u>5.0%</u>
<b>Total Econ. Development</b>	<b>22,146,300</b>	<b>22,029,200</b>	<b>21,208,600</b>	<b>23,383,100</b>	<b>5.6%</b>	<b>6.1%</b>	<b>10.3%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,706,700	15,904,900	15,419,500	16,247,000	3.4%	2.2%	5.4%
Lands, Dept.	4,696,200	4,753,500	4,726,400	4,769,100	1.6%	0.3%	0.9%
Parks and Recreation, Dept.	6,963,600	7,549,800	7,023,000	7,144,300	2.6%	-5.4%	1.7%
Water Resources, Dept.	<u>11,723,800</u>	<u>11,867,300</u>	<u>11,094,200</u>	<u>13,354,200</u>	<u>13.9%</u>	<u>12.5%</u>	<u>20.4%</u>
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>40,075,500</b>	<b>38,263,100</b>	<b>41,514,600</b>	<b>6.2%</b>	<b>3.6%</b>	<b>8.5%</b>
<b>State Totals</b>	<b>\$2,180,928,300</b>	<b>\$2,222,502,900</b>	<b>\$2,200,973,900</b>	<b>\$2,343,077,800</b>	<b>7.4%</b>	<b>5.4%</b>	<b>6.5%</b>